

Rooks County 2013

Original

CERTIFICATE

To the Clerk of Rooks County, State of Kansas
We, the undersigned, officers of

Rooks County

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the
maximum expenditure for the various funds for the year 2013; and
(3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2013 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2013		2			
Allocation of MVT, RVT, 16/20M Veh & Slider		3			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		4a			
Fund	K.S.A.				
General	79-1946	5	4,651,209	4,104,391	40,828
Road & Bridge	79-1946	6	2,150,000	1,769,189	17,599
Health	65-204	6	854,445	37,868	377
Noxious Weed	2-1318	7	475,000	151,807	1,510
Nursing Home	19-2106a	7	2,000		
Sanitation	65-204	8	409,120	50,602	503
Parks & Recreation		8	6,000		
Alcohol Programs		9	20,000		
911 Fund		9	50,000		
Wireless E-911		9	0		
County Wide Econ Dev Tr		10	91,300		
Noxious Weed Cap. Outlay		10	35,000		
Non-Budgeted Funds-A		11			
Non-Budgeted Funds-B		12			
TOTALS			8,744,074	6,113,857	60,817
Publication		13	November 1, 2012		
Resolution		2a	Assessed Valuation		100,530.052
Is an Resolution required to be passed and attached to the budget?			Yes		

Assisted by:
MAPES & MILLER, CPA'S
418 E. HOLME
NORTON, KS 67654-1412
Email: mmcpas@yahoo.com

Attest: July 24 2012
Belora Smith
County Clerk



John R. Smith
Larry Olson
Red L. Lambert
Governing Body

Rooks County

COMPUTATION TO DETERMINE LIMIT FOR 2013 BUDGET

1. Total Tax Levy Amount in 2012 Budget		Amount of Levy
2. Debt Service Levy in 2012 Budget	+ \$	5,441,856
3. Tax Levy Excluding Debt Service	- \$	0
	\$	<u>5,441,856</u>
2012 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2012:	+ <u>686,710</u>	
5. Increase in Personal Property for 2012:		
5a. Personal Property 2012	+ <u>3,130,213</u>	
5b. Personal Property 2011	- <u>2,793,054</u>	
5c. Increase in Personal Property (5a minus 5b) If 5c is negative, enter a zero	+ <u>337,159</u>	
6. Valuation of Property that has Changed in Use during 2012:	<u>24,694</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>1,048,563</u>	
8. Total Estimated Valuation July 1, 2012	<u>101,204,511</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>100,155,948</u>	
10. Factor for Increase (7 divided by 9)	<u>0.01047</u>	
11. Amount of Increase (10 times 3)	+ \$ <u>56,972</u>	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>5,498,828</u>	
13. Debt Service Levy in this 2013 budget	<u>0</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>5,498,828</u>	

If the 2013 budget includes tax levies exceeding the total on line 14, you must
adopt a resolution to exceed this limit and attach a copy to this budget.

Rooks County

Allocation of Motor, Recreational and 16/20M Vehicle Taxes

2012 Budgeted Fund Names	Actual Amount of 2012 Levy	County Treasurer's Estimates for Year 2013			
		MVT	RVT	16/20M Veh	Slider
General	3,494,289	187,353	4,528	23,687	0
Road & Bridge	1,724,423	92,458	2,235	11,689	0
Health	37,673	2,020	49	255	0
Noxious Weed	139,103	7,458	180	943	0
Nursing Home	0				0
Sanitation	46,368	2,486	60	314	0
TOTAL	5,441,856	291,775	7,052	36,888	0

County Treas Motor Vehicle Estimate	291,775		
County Treasurers Recreational Vehicle Estimate		7,052	
County Treasurers 16/20M Vehicle Estimate			36,888
Motor Vehicle Factor	0.05362		
Recreational Vehicle Factor		0.00130	
16/20M Vehicle Factor			0.00678

Schedule of Transfers

Fund Transferred From:	Fund Transferred To	2011 Amount	2012 Amount	2013 Amount	Statute
General - Commissioners	County Equip.	250,000	0	0	19-119
General - Clerk	County Equip.	3,000	0	0	19-119
General - Treasurer	County Equip.	3,000	0	0	19-119
General - Attorney	County Equip.	7,500	0	0	19-119
General - Sheriff	County Equip.	56,735	0	0	19-119
General - Register of Deeds	County Equip.	6,270	0	0	19-119
General - Court	County Equip.	8,000	0	0	19-119
General - Custodian	County Equip.	15,000	0	0	19-119
General - Emergency Mgmt	County Equip.	17,500	5,000	5,000	19-119
General - Computers	County Equip.	4,900	0	0	19-119
General - Appraisers	County Equip.	1,500	0	0	19-119
General - Election	County Equip.	25,000	4,200	2,263	19-119
General - Ambulance	County Equip.	144,000	0	0	12-110d
General - GIS	County Equip.	14,000	0	0	19-119
General - Employee Benefits	Emp. Ben. Claims	0	0	0	12-2615
Road & Bridge	Sp. Highway	14,000	55,000	55,000	68-590
Road & Bridge	Sp. Equipment	0	150,000	200,000	68-141g
Noxious Weed	Nox. Wd C.O.	0	10,000	10,000	2-1318
Special Vehicle (Motor Veh. Op.)	General	34,464			8-145
Special Vehicle (Motor Veh. Op.)	County Equip.	11,445			19-119
TOTAL		616,314	224,200	272,263	
	Adjustments				
	Adjusted Totals	616,314	224,200	272,263	

[illegible]

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beg Princ)	Principal Balance On 1/1/2012	Payments Due 2012	Payments Due 2013
CAT RECLAIMER MIXER	12/28/10	60	4.20	368,500	368,500	83,570	83,570
63 MOTOROLA RADIOS	12/22/10	60	4.00	165,950	165,950	37,445	37,445
D6T XL DS TRACTOR	3/1/2011	36	4.00	239,410	239,410	86,280	86,280
Totals					773,860	207,295	207,295

Page No. 4a

Rooks County

State of Kansas
City/County

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	670,028	586,442	117,725
Cancelled Prior Year Encumbrance			
Receipts:			
Ad Valorem Tax	3,374,238	3,319,575	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	67,567	24,600	24,600
Motor Vehicle Tax	210,053	209,418	187,353
Recreational Vehicle Tax	5,321	5,314	4,528
16/20M Vehicle Tax	22,720	26,440	23,687
LAVTR	0	0	20,000
Vehicle Excise Tax	62	85	85
Mineral Production Tax	104,783	60,000	60,000
Sales Tax	12	0	0
Local Alcoholic Liquor	1,369	430	430
Moving Permits	215	10	10
CMB Licenses	200	50	50
Mortgage Registration Fees	61,389	40,000	40,000
County Officer Fees	42,196	34,500	34,500
Drivers License Fees	1,036	500	500
Diversion Fees	3,200	1,000	1,000
District Court Fees	6,048	3,000	3,000
Reimbursed Employee Benefits	136,633	135,870	135,870
Reimbursed Employee Benefits - W/C	0	0	0
Reimbursed Employee Benefits - Stimulus	1,425	0	0
Reimbursed CDC Court Costs	8,552	7,000	7,000
Interest on Delinquent Tax	27,522	22,000	22,000
Township Bonds	478	1,600	1,600
Antique Vehicle Tags	2,995	2,000	2,000
Sheriff VIN Fees	1,726	1,500	1,500
Sheriff Commissary	4,744	0	0
Prisoner Housing - Out of County	31,045	0	0
State Prisoner Care	4,690	0	0
Rent	13,000	11,000	11,000
Oil Production	6,971	2,100	2,100
Aid - Emergency Preparedness	11,163	4,200	4,200
Federal Land Entitlement	17,372	17,300	17,300
Reimbursed Expenses	44,548	0	0
Transfer from Special Vehicle	34,464	0	0
Transfer from Equipment Reserve	0	0	0
Interest	34,507	50,000	50,000
Miscellaneous Revenue	42,367	0	0
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	4,324,611	3,979,492	654,313
Resources Available:	4,994,639	4,565,934	772,038

Rooks County

State of Kansas
City/County

FUND PAGE - GENERAL

Adopted Budget
General

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Resources Available:	4,994,639	4,565,934	772,038
Expenditures:			
Commissioners	634,314	718,721	763,246
County Clerk	162,815	158,947	159,947
County Treasurer	176,724	148,621	151,928
Attorney	121,056	123,430	131,498
County Sheriff	592,718	566,852	571,838
Register of Deeds	67,193	63,425	65,938
Unified Court	56,262	53,975	53,975
Courthouse Custodian	133,581	147,682	150,200
Emergency Management	77,984	60,800	62,040
Computers	60,402	62,875	61,375
Appraisers Cost	141,064	143,130	149,870
Election	59,905	49,083	49,083
Ambulance	206,775	101,500	101,500
Service Programs	76,587	73,991	74,042
GIS/GPS SYSTEM	25,262	15,500	15,500
Employee Benefits	1,489,047	1,597,200	1,710,997
Economic Development	136,560	148,377	161,927
Abandoned Cemeteries	425	500	500
Mental Health	30,000	31,500	31,500
Mental Retardation	42,000	44,100	46,305
Fair	57,000	57,000	57,000
Tort Liability	20,864	22,000	22,000
Historical Society	14,000	14,700	14,700
Conservation	22,000	22,000	22,000
Juvenile Detention Center	0	5,000	5,000
Federal Land Entitlement	3,659	17,300	17,300
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	4,408,197	4,448,209	4,651,209
Unencumbered Cash Balance Dec 31	586,442	117,725	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	4,557,349	4,448,209	XXXXXXXXXXXXXXXXXXXX
Violation of Budget Law for 2011/2012:	No	No	XXXXXXXXXXXXXXXXXXXX
Possible Cash Violation for 2011:	No		XXXXXXXXXXXXXXXXXXXX
			XXXXXXXXXXXXXXXXXXXX
			20,000
			4,671,209
			3,899,171
			205,220
			4,104,391

Non-Appropriated Balance
Total Expenditures and Non-Appropriated Balance
Tax Required
5.00 %
Amount of Ad Valorem Tax

Delinquency Computation

Rooks County

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Expenditures:			
Commissioners			
Personal Services	61,699	84,271	84,271
Contractual	100,604	110,400	119,435
Commodities	752	7,350	6,740
Capital Outlay	28,456	60,000	60,000
Nursing Home/Assisted Living	13,800	30,000	30,000
Special Projects	18,287	248,800	245,800
Water Resource Building	3,816	1,000	1,000
Airport	110,000	110,000	60,000
Transportation Van	8,900	8,900	9,000
GIS		20,000	10,000
Fairgrounds	38,000	38,000	30,000
Historical Utilities			7,000
HVAC			100,000
Transfer to County Equipment	250,000	0	0
Subtotal	634,314	718,721	763,246
County Clerk			
Personal Services	125,488	132,697	136,228
Contractual	1,673	2,250	2,400
Commodities	32,654	23,700	21,019
Capital Outlay	0	300	300
Transfer to County Equipment	3,000	0	0
Subtotal	162,815	158,947	159,947
County Treasurer			
Personal Services	155,874	128,181	131,588
Contractual	10,293	9,800	9,640
Commodities	7,557	10,640	10,700
Transfer to County Equipment	3,000	0	0
Subtotal	176,724	148,621	151,928
Attorney			
Personal Services	81,030	106,030	114,098
Contractual	5,613	5,875	5,875
Commodities	26,913	10,525	10,525
Capital Outlay	0	1,000	1,000
Transfer to County Equipment	7,500	0	0
Subtotal	121,056	123,430	131,498
County Sheriff			
Personal Services	353,250	389,084	409,338
Contractual	60,697	72,800	45,600
Commodities	101,627	86,000	80,400
Capital Outlay	20,409	18,968	36,500
Transfer to County Equipment	56,735	0	0
Subtotal	592,718	566,852	571,838
Register of Deeds			
Personal Services	57,982	61,160	63,623
Contractual	1,134	1,265	1,315
Commodities	1,807	1,000	1,000
Capital Outlay	0	0	0
Transfer to County Equipment	6,270	0	0
Subtotal	67,193	63,425	65,938
Unified Court			
Contractual	41,746	45,875	45,875
Commodities	6,516	6,100	6,100
Capital Outlay	0	2,000	2,000
Transfer to County Equipment	8,000	0	0
Subtotal	56,262	53,975	53,975
Total	1,811,082	1,833,971	1,898,370

Rooks County
FUND PAGE - GENERAL
Adopted Budget
General Fund - Detail Expend

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Expenditures:			
Courthouse Custodian			
Personal Services	43,248	50,682	50,100
Contractual	60,312	80,000	83,000
Commodities	13,438	16,000	16,000
Capital Outlay	1,583	1,000	1,100
Transfer to County Equipment	15,000	0	0
Subtotal	133,581	147,682	150,200
Emergency Management			
Personal Services	37,179	38,000	39,140
Contractual	19,512	11,700	11,550
Commodities	3,793	6,100	6,350
Capital Outlay	0	0	0
Transfer to County Equipment	17,500	5,000	5,000
Subtotal	77,984	60,800	62,040
Computers			
Software	43,263	40,875	40,875
Contractual	2,747	6,883	6,000
Commodities	1,925	5,117	5,000
Capital Outlay	7,567	10,000	9,500
Transfer to County Equipment	4,900	0	0
Subtotal	60,402	62,875	61,375
Appraisers Cost			
Personal Services	122,816	126,560	131,550
Contractual	8,798	10,520	11,250
Commodities	7,950	6,050	7,070
Capital Outlay	0	0	0
Transfer to County Equipment	1,500	0	0
Subtotal	141,064	143,130	149,870
Election			
Personal Services	15,479	24,970	26,270
Contractual	2,021	6,200	6,200
Commodities	17,405	13,713	14,350
Capital Outlay	0	0	0
Transfer to County Equipment	25,000	4,200	2,263
Subtotal	59,905	49,083	49,083
Ambulance			
Contractual	48,280	59,500	59,500
Commodities	95	2,000	2,000
Capital Outlay	14,400	40,000	40,000
Transfer to Ambulance Equipment	144,000	0	0
Subtotal	206,775	101,500	101,500
Service Programs			
Palco Meal Site	13,000	13,000	13,000
Stockton Meal Site	19,000	19,000	19,000
Plainville Meal Site	23,270	20,000	20,000
Senior Companion Program	7,878	7,994	8,028
Foster Care	3,939	3,997	4,014
CASA	3,000	3,000	3,000
NWKS Area Agency on Aging	6,500	7,000	7,000
Subtotal	76,587	73,991	74,042
GIS/GPS SYSTEM			
Personal Services	0	0	0
Contractual	7,483	1,500	1,500
Commodities	3,779	4,000	4,000
Capital Outlay	0	10,000	10,000
Transfer to GIS Equipment Reserve	14,000	0	0
Subtotal	25,262	15,500	15,500
Total	781,560	654,561	663,610

Rooks County

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Expenditures:			
Employee Benefits			
Social Security	149,184	174,547	177,754
Health Insurance	1,115,730	1,159,645	1,229,224
Life Insurance	6,172	6,580	6,194
Retirement	145,813	184,507	203,495
Workers Compensation	60,584	60,584	74,272
Unemployment	11,564	11,337	20,058
Transfer to Employee Benefits Claims	0	0	0
Subtotal	1,489,047	1,597,200	1,710,997
Economic Development			
CO Program 1.5 Mills	128,025	139,103	151,807
NWKP & D Comm 1/10 Mill	8,535	9,274	10,120
Subtotal	136,560	148,377	161,927
Abandoned Cemeteries			
Personal Services	425	500	500
Mental Health			
Appropriations	30,000	31,500	31,500
Mental Retardation			
Appropriations	42,000	44,100	46,305
Fair			
Appropriations	57,000	57,000	57,000
Tort Liability			
Contractual	20,864	22,000	22,000
Historical Society			
Appropriations	14,000	14,700	14,700
Conservation			
Appropriations	22,000	22,000	22,000
Juvenile Detention Center			
Contractual	0	5,000	5,000
Federal Land Entitlement			
Contractual	3,659	17,300	17,300
Subtotal	189,948	214,100	216,305
Total	1,815,555	1,959,677	2,089,229
Total - Page 5b	1,811,082	1,833,971	1,898,370
Total - Page 5c	781,560	654,561	663,610
Total - Page 5d	1,815,555	1,959,677	2,089,229
Total Expenditures	4,408,197	4,448,209	4,651,209

Rooks County

FUND PAGE

Adopted Budget Road & Bridge	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	4,332	12,723	4,434
Receipts:			
Ad Valorem Tax	1,393,221	1,638,202	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	31,281	10,609	12,537
Motor Vehicle Tax	111,323	86,478	92,458
Recreational Vehicle Tax	2,821	2,195	2,235
16/20 M Vehicle Tax	10,333	10,918	11,689
Spec City/County Highway	355,148	343,309	345,917
Reimbursed Expense	60,798	0	0
Miscellaneous	312	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	1,965,237	2,091,711	464,836
Resources Available:	1,969,569	2,104,434	469,270
Expenditures:			
Personal Services	757,604	799,000	799,000
Commodities	963,539	820,000	820,000
Contractual Services	193,098	253,600	253,600
Capital Outlay	28,605	22,400	22,400
Transfer to R&B Sp Equipment	0	150,000	200,000
Transfer to R&B Sp Hwy Impr.	14,000	55,000	55,000
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	1,956,846	2,100,000	2,150,000
Unencumbered Cash Balance Dec 31	12,723	4,434	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	1,960,798	2,100,000	XXXXXXXXXXXXXXXXXXXX
Violation of Budget Law for 2011/2012:	No	No	XXXXXXXXXXXXXXXXXXXX
Possible Cash Violation for 2011:	No		XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	2,150,000
		Tax Required	1,680,730
Delinquency Computation	5.00 %		88,459
	Amount of Ad Valorem Tax		1,769,189

Adopted Budget Health	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	658,698	644,300	385,396
Receipts:			
Ad Valorem Tax	35,113	35,789	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	741	550	550
Motor Vehicle Tax	2,436	2,180	2,020
Recreational Vehicle Tax	62	55	49
16/20 M Vehicle Tax	211	275	255
Grants/Medicare/Medicaid	274,807	266,200	266,200
Charges for Services	103,888	164,000	164,000
Reimbursed Expense	189,587	150,442	0
Miscellaneous	3,868	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	610,713	619,491	433,074
Resources Available:	1,269,411	1,263,791	818,470
Expenditures:			
Personal Services	449,822	647,620	647,020
Commodities	85,670	106,200	102,100
Contractual Services	41,805	67,500	50,750
Capital Outlay	0	7,500	5,000
M & I Grant	45,533	49,575	49,575
Miscellaneous	2,281	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	625,111	878,395	854,445
Unencumbered Cash Balance Dec 31	644,300	385,396	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	883,525	878,395	XXXXXXXXXXXXXXXXXXXX
Violation of Budget Law for 2011/2012:	No	No	XXXXXXXXXXXXXXXXXXXX
Possible Cash Violation for 2011:	No		XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	854,445
		Tax Required	35,975
Delinquency Computation	5.00 %		1,893
	Amount of Ad Valorem Tax		37,868

Rooks County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Noxious Weed	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	27,588	39,116	11,529
Receipts:			
Ad Valorem Tax	121,093	132,148	XXXXXXXXXXXXXXXXXX
Delinquent Tax	2,428	1,072	1,072
Motor Vehicle Tax	7,745	7,515	7,458
Recreational Vehicle Tax	196	191	180
16/20 M Vehicle Tax	834	949	943
Sales & Reimbursements	266,620	280,538	309,601
Miscellaneous	5,753	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	404,669	422,413	319,254
Resources Available:	432,257	461,529	330,783
Expenditures:			
Personal Services	69,491	72,000	75,000
Commodities	313,378	348,000	370,000
Contractual Services	10,272	20,000	20,000
Transfer to NW Capital Outlay	0	10,000	10,000
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	393,141	450,000	475,000
Unencumbered Cash Balance Dec 31	39,116	11,529	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	450,000	450,000	XXXXXXXXXXXXXXXXXX
Violation of Budget Law for 2011/2012:	No	No	XXXXXXXXXXXXXXXXXX
Possible Cash Violation for 2011:	No		XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	475,000
		Tax Required	144,217
Delinquency Computation	5.00 %		7,590
		Amount of Ad Valorem Tax	151,807

Adopted Budget Nursing Home	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	0	0	XXXXXXXXXXXXXXXXXX
Delinquent Tax	567	600	600
Motor Vehicle Tax	0	0	
Recreational Vehicle Tax	0	0	
16/20 M Vehicle Tax	0	0	0
Hinkhouse Interest Income	1,286	1,400	1,400
Transfer from Nursing Home - NFW	0	0	0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	1,853	2,000	2,000
Resources Available:	1,853	2,000	2,000
Expenditures:			
Contractual Services	1,286	0	0
Appropriation	567	2,000	2,000
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	1,853	2,000	2,000
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	2,101	2,000	XXXXXXXXXXXXXXXXXX
Violation of Budget Law for 2011/2012:	No	No	XXXXXXXXXXXXXXXXXX
Possible Cash Violation for 2011:	No		XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	2,000
		Tax Required	0
Delinquency Computation	5.00 %		0
		Amount of Ad Valorem Tax	0

Rooks County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sanitation	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	197,685	296,744	171,060
Receipts:			
Ad Valorem Tax	40,679	44,050	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	640	0	0
Motor Vehicle Tax	2,585	2,505	2,486
Recreational Vehicle Tax	65	64	60
16/20 M Vehicle Tax	0	316	314
Charges for Services	186,353	186,500	187,128
Lease	0	0	0
Reimbursed Expenses	13,900	0	0
KDHE Grant Landfill	0	0	0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	244,222	233,435	189,988
Resources Available:	441,907	530,179	361,048
Expenditures:			
Personnel Services	76,974	78,900	78,900
Commodities	16,680	24,650	24,650
Contractual Services	34,894	40,545	40,545
Capital Outlay	8,272	0	0
State Tipping Fees	6,503	6,000	6,000
Closure & Postclosure	1,840	2,000	2,000
Hauling & Disposal	0	500	500
Reserve for Landfill Closure		206,524	256,525
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	145,163	359,119	409,120
Unencumbered Cash Balance Dec 31	296,744	171,060	xxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	152,595	359,119	xxxxxxxxxxxxxxxxxxx
Violation of Budget Law for 2011/2012:	No	No	xxxxxxxxxxxxxxxxxxx
Possible Cash Violation for 2011:	No		xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditures and Non-Appropriated Balance	409,120
		Tax Required	48,072
Delinquency Computation	5.00 %		2,530
	Amount of Ad Valorem Tax		50,602

Adopted Budget Parks & Recreation	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	5,035	6,404	4,600
Receipts:			
State Payments	1,369	1,400	1,400
Reimbursements	0	0	0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	1,369	1,400	1,400
Resources Available:	6,404	7,804	6,000
Expenditures:			
Appropriation	0	3,204	6,000
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	0	3,204	6,000
Unencumbered Cash Balance Dec 31	6,404	4,600	0
2011/2012 Budget Authority Amount:	5,061	4,000	
Violation of Budget Law for 2011/2012:	No	No	
Possible Cash Violation for 2011:	No		

Rooks County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Alcohol Programs	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	11,759	12,315	16,000
Receipts:			
State Payments	3,456	4,000	4,000
Reimbursements	0	0	0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	3,456	4,000	4,000
Resources Available:	15,215	16,315	20,000
Expenditures:			
Appropriation	2,900	315	20,000
Drug Dog	0	0	0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	2,900	315	20,000
Unencumbered Cash Balance Dec 31	12,315	16,000	0
2011/2012 Budget Authority Amount:	31,000	31,000	
Violation of Budget Law for 2011/2012:	No	No	
Possible Cash Violation for 2011:	No		

Adopted Budget 911 Fund	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	18,348	6,218	0
Receipts:			
911 Tax	20,116	0	0
State of Kansas	0	28,565	50,000
Miscellaneous	0	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	20,116	28,565	50,000
Resources Available:	38,464	34,783	50,000
Expenditures:			
Contractual Services	10,440	10,000	20,000
Commodities	0	1,783	0
Capital Outlay	21,806	23,000	30,000
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	32,246	34,783	50,000
Unencumbered Cash Balance Dec 31	6,218	0	0
2011/2012 Budget Authority Amount:	63,269	34,783	
Violation of Budget Law for 2011/2012:	No	No	
Possible Cash Violation for 2011:	No		

Adopted Budget Wireless E-911	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	20,656	11,111	0
Receipts:			
911 Tax	11,391	672	0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	11,391	672	0
Resources Available:	32,047	11,783	0
Expenditures:			
Public Safety	20,936	11,783	0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	20,936	11,783	0
Unencumbered Cash Balance Dec 31	11,111	0	0
2011/2012 Budget Authority Amount:	20,463	23,854	
Violation of Budget Law for 2011/2012:	No	No	
Possible Cash Violation for 2011:	No		

Rooks County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget County Wide Econ Dev Tr	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	207,389	226,423	290,922
Receipts:			
Rooks County	128,025	139,103	151,807
Cities	14,570	13,546	13,546
Reimbursements	2,504	0	0
Grants	0	0	0
Miscellaneous	9,448	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	154,547	152,649	165,353
Resources Available:	361,936	379,072	456,275
Expenditures:			
Personal Services	65,620	68,575	70,050
Commodities	9,795	6,800	7,250
Contractual Services	37,700	11,775	13,000
Capital Outlay	22,398	1,000	1,000
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	135,513	88,150	91,300
Unencumbered Cash Balance Dec 31	226,423	290,922	364,975
2011/2012 Budget Authority Amount:	138,000	88,150	
Violation of Budget Law for 2011/2012:	No	No	
Possible Cash Violation for 2011:	No		

Adopted Budget Noxious Weed Cap. Outlay	Prior Year Actual 2011	Current Year Estimate 2012	Proposed Budget Year 2013
Unencumbered Cash Balance Jan 1	50,000	50,000	25,000
Receipts:			
Transfer from Noxious Weed	0	10,000	10,000
Technology	0	0	0
Interest on Idle Funds	0	0	0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Receipts			
Total Receipts	0	10,000	10,000
Resources Available:	50,000	60,000	35,000
Expenditures:			
Capital Outlay	0	35,000	35,000
Technological Services	0	0	0
Miscellaneous	0	0	0
Does misc exceed 10% of Total Expenditures			
Total Expenditures	0	35,000	35,000
Unencumbered Cash Balance Dec 31	50,000	25,000	0
2011/2012 Budget Authority Amount:	35,525	35,525	
Violation of Budget Law for 2011/2012:	No	No	
Possible Cash Violation for 2011:	No		

NOTICE OF HEARING OF 2013 BUDGET

The governing body of Rooks County will meet on the 14th day of August, 2012 at 10:00 A.M. in the County Commissioners Room at the County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of Ad Valorem Tax. Detailed budget information is available at the Rooks County Clerk's Office and will be available at this meeting.

BUDGET SUMMARY

The Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget. The Estimated Tax Rate* is subject to change depending on final assessed valuation. Tax rates are expressed in mills.

FUND	2011		2012		Proposed Budget 2013		
	Prior Year Actual Expenditures	Actual Tax Rate*	Current Year Est. of Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Est. Tax Rate*
General	4,408,197	42.772	4,448,209	38.995	4,651,209	4,104,391	40.555
Road & Bridge	1,956,846	17.663	2,100,000	19.244	2,150,000	1,769,189	17.481
Health	625,111	0.445	878,395	0.420	854,445	37,868	0.374
Noxious Weed	393,141	1.535	450,000	1.553	475,000	151,807	1.500
Nursing Home	1,853	0.000	2,000	0.000	2,000	0	0.000
Sanitation	145,163	0.512	382,595	0.517	382,595	50,602	0.500
Parks & Recreation	0		3,204		6,000		
Alcohol Programs	2,900		315		20,000		
911 Fund	32,246		34,783		50,000		
Wireless E-911	20,936		11,783		0		
County Wide Econ Dev Tr	135,513		88,150		91,300		
Noxious Weed Cap. Outlay	0		35,000		35,000		
Non-Budgeted Funds	4,952,174						
Totals	12,674,080	62.927	8,434,434	60.729	8,717,549	6,113,857	60.410
Less: Transfers	616,314		224,200		272,263		
Net Expenditure	12,057,766		8,210,234		8,445,286		
Total Tax Levied	5,248,899		5,441,856		6,113,857		
Assessed Valuation	83,412,757		89,609,047		101,204,511		

Outstanding Indebtedness,

January 1,

	2010
G.O. Bonds	0
Revenue Bonds	0
No-Fund Warrants	0
Lease Pur Princ	0
Total	0

	2011
	0
	0
	0
	534,450
Total	534,450

	2012
	0
	0
	0
	773,860
Total	773,860

RESOLUTION NO. R17-2012

A resolution expressing the property taxation policy of the Board of **ROOKS** County Commissioners with respect to financing the 2013 budget for **ROOKS** County

Whereas, K.S.A. 79-2925b, provides that a resolution be adopted if property taxes levied to finance the 2013 County budget exceed the amount levied to finance the 2012 County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal and interest of bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all County services are the responsibility of the Board of County Commissioners; and

Whereas, the County provides the essential services to protect the health, safety and well being of the citizens of the County; and

Whereas, the cost of provision of these services continues to increase; and

Whereas, the 2012 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly reducing state revenue sharing payments to counties, has contributed to higher County property tax levies to finance the 2013 County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners that it is our desire to increase property taxes to finance the 2013 County budget due to the above mentioned constraints.

ADOPTED THIS 24 day of July, 2012 by the Board of **ROOKS** County Commissioners.

Board of County Commissioners
ROOKS County

[Signature]
(Chairman)

[Signature]
(Commissioner)

[Signature]
(Commissioner)

ATTEST:

[Signature]
(County Clerk)



Affidavit of Publication

_____, 20 _____, 20 _____
 _____, 20 _____, 20 _____
 _____, 20 _____, 20 _____

day of July, 2012

Total Publication Fee \$ 68.00

(First published in the July 26, 2012 issue of the Plainsman)

NOTICE OF HEARINGS 2013 BUDGET

The governing body of BOKERS COUNTY will meet on the 14th day of August, 2012 at 10:00 A.M. at the County Commissioners' Room for the purpose of hearing and accepting applications of taxpayers residing in the proposed use of all lands and the amount of ad valorem tax. Detailed budget information is available at the Bokers County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

The "Proposed Budget 2013 Expenditures" and the "Amount of 2013 Ad Valorem Tax" submitted by each member of the 2013 Budget. The "Tax Rate" is subject to change depending on the final approved valuation. Tax rates are expressed in mills.

FUND	2011		2012		2013	
	Prior Year Actual Expenditures	Actual Tax Rate	Current Year Est. of Expenditures	Actual Tax Rate	Expenditures	Amount of Ad Valorem
General	1,658,177	0.272	2,643,205	0.439	4,811,200	0.719
Road & Bridge	1,666,818	0.269	2,100,000	0.343	2,189,000	0.340
Health	828,111	0.140	873,291	0.140	868,018	0.140
Marioning Wild	305,141	0.050	468,800	0.076	476,000	0.076
Marioning Water	1,833		3,800	0.006	2,900	
Recreation	165,182	0.012	358,111	0.017	408,170	0.017
Public & Recreation	0		3,291		8,001	
Animal Programs	2,800		811		80,000	
911 Emergency Phone	33,340		23,000		50,000	
Wireless 911	29,830		11,733		0	
County Wide Road Day TR	129,813		68,184		81,200	
Marioning Wild Care Center	0		38,800		38,800	
Non-Budgeted Funds	7,892,174		0		0	
Totals	12,874,694	0.937	9,296,172	0.937	9,746,071	0.937
Local Transfers			251,260		277,861	
Net Expenditure	13,231,699		9,547,432		9,468,210	
Total Tax Levied	6,942,892		6,441,181		6,116,812	
Adjusted Valuation	63,412,737		60,800,617		101,204,811	

Countywide Information, January 1, 2012

	2011	2012
General Obligation Bonds		
Revenue Bonds		
Mac-Park Water		
Letters Purchase Preferred		
TOTAL	551,434	72
	\$34,450	72

NOTICE OF BUDGET HEARING

Assessed Valuation for 2013	2011		2012		2013	
	Actual Expenditures	Actual Tax Rate	Expenditures	Actual Tax Rate	Expenditures	Amount of Ad Valorem
Cons #1	16,497,444	0.113	3,926	0.000	1,200	113,761
Cons #2	16,723,540	0.000	0.707	0.000	0.000	89,820
Cons #3	791,699	0.000	0.011	0.000	0.000	3,267
Cons #4	478,214	0.000	0.000	0.000	0.000	0.000
Cons #5	1,473,029	0.000	0.000	0.000	0.000	3,253
Cons #6	722,001	0.000	0.000	0.000	0.000	3,253
Cons #7	378,200	0.000	0.000	0.000	0.000	3,253
Cons #8	1,849,817	0.000	0.000	0.000	0.000	3,253
Cons #9	1,011,733	0.000	0.000	0.000	0.000	3,253
Cons #10	9,616,213	0.000	0.000	0.000	0.000	3,253
Cons #11	58,244	0.000	0.000	0.000	0.000	3,253
Cons #12	8,412,113	0.000	0.000	0.000	0.000	3,253
Cons #13	4,273,184	0.000	0.000	0.000	0.000	3,253
Cons #14	3,336,261	0.000	0.000	0.000	0.000	3,253
Cons #15	2,631,254	0.000	0.000	0.000	0.000	3,253
Cons #16	3,822,461	0.000	0.000	0.000	0.000	3,253
Cons #17	3,453,816	0.000	0.000	0.000	0.000	3,253
Cons #18	831,170	0.000	0.000	0.000	0.000	3,253

The rates are expressed in mills.
CLARENCE SPENCER (Taxpayers Office)

CLARENCE SPENCER

vit of Publication

(First published in the July 26, 2012 issue of the Plainville Time) t1

NOTICE OF HEARING 2013 BUDGET

The governing body of ROCKS COUNTY will meet on the 14th day of August, 2012 at 10:00 A.M. at the County Commissioner's Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at the Rocks County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

The "Proposed Budget 2013 Expenditures" and the "Amount of 2011 Ad Valorem Tax" establish the maximum limits of the 2012 budget. The "Est Tax Rate" is subject to change depending on the final assessed valuation. Tax rates are expressed in mills.

FUND	2011		2012		2013		
	Prior Year Actual Expenditures	Actual Tax Rate*	Current Year Est. of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2012 Ad Valorem Tax	Est Tax Rate*
General	4,408,197	42.772	4,448,209	38.995	4,651,209	4,104,391	40.558
Road & Bridge	1,950,848	17.853	2,100,000	19.241	2,150,000	1,709,189	17.481
Health	625,111	0.445	878,395	0.420	854,445	37,868	0.374
Norfolk Weid	393,141	1.535	450,000	1.553	475,000	151,907	1.500
Nursing Home	1,853		2,000	0.000	2,000	0	0.000
Sanitation	145,183	0.512	359,118	0.517	408,120	90,602	0.500
Parks & Recreation	0		3,204		6,000		
Alcohol Programs	2,900		318		28,000		
911 Emergency Phone	32,246		23,000		50,000		
Wireless E-911	20,938		11,783		0		
County Wide Econ Dev TR	135,513		88,150		91,300		
Norfolk Weid Cap Outlay	0		35,000		35,000		
Non-Budgeted Funds	4,952,174						
Totals	12,674,890	62.927	8,395,176	60.729	9,744,974	6,113,857	60.410
Less: Transfers	348,414		224,200		272,263		
Net Expenditure	12,327,686		8,171,976		9,472,711		
Total Tax Levied	5,248,888		6,441,858		6,113,857		
Assessed Valuation	83,412,757		89,606,047		101,204,511		

Outstanding Indebtedness, January 1:

	2010	2011	2012
General Obligation Bonds			
Revenue Bonds			
No-Fund Warrants			
Lease Purchase Principal			
TOTAL		534,450	773,860

NOTICE OF BUDGET HEARING

Assessed Valuation for 2013:	2011		2012		2013		
	Actual Expenditures	Actual Tax Rate*	Expenditure	Actual Tax Rate*	Expenditures	Amount of 2012 Ad Valorem Tax	Est Tax Rate*
Cem #1	18,407,445	47.118	69,557	1.200	113,788	80,000	3.280
Cem #2	18,733,355	29,008	62,546	0.895	29,829	10,000	0.598
Cem #3	791,498	580	0.812	3.886	3,352	600	0.758
Cem #4	575,218	1,138	0.000	0.000	0	0	0.000
Cem #5	1,635,342	704	1.153	5,011	1,033	3,233	1.500
Cem #6	722,031	4,188	6,948	6,918	8,427	4,600	6.371
Cem #7	375,200	69	2,024	4,167	2,084	3,934	750
Cem #8	1,589,587	7,146	1,049	19,590	0.470	6,332	1,500
Cem #10	1,011,732	2,574	7,184	8,081	4,827	8,834	5,000
Cem #11	6,614,313	1,047	1,018	14,432	0.722	12,318	3,200
Cem #12	601,897	773	2,087	2,198	2,128	5,563	1,200
Cem #13	889,245	509	0.458	1,441	0.859	2,230	500
Cem #14	4,373,188	5,167	0.870	8,978	0.618	4,654	2,000
Cem #15	3,530,257	712	0.806	1,422	0.328	4,887	3,000
Cem #16	2,831,354	609	0.288	4,329	0.280	2,640	700
Cem #17	8,022,484	7,012	1,199	19,512	1.025	10,330	6,762
Cem #18	6,483,840	765	0.279	2,381	0.258	7,312	1,500
Cem #19	931,179	2,503	3,585	10,185	3.641	14,723	3,404

*Tax rate are expressed in mills.

CLARA STRUTT (Signature)

CLARA STRUTT